

City of Bellevue 2015-2016 Operating Budget

Proposal Summaries by Outcome

Safe Community

010.10NA Title: Criminal Prosecution Services
Department: City Attorney

	<u>2015</u>	<u>2016</u>
Budget:	\$899,862	\$930,228
FTE/LTE:	6.00/0.00	6.00/0.00

According to the 2013 Performance Survey, being a safe place to live was the most frequently mentioned top attribute by Bellevue residents. Criminal Prosecution Services is an on-going service that is a key component to that sense of Safe Community. Once the police make an arrest or issue a traffic infraction, it is the Prosecutors who continue the response to those who violate the law. Prosecutors review and file criminal charges and are the City's representative in court. When individuals fail to comply with the Court's sentence, it is the prosecutors who seek to hold defendants accountable. Additionally, the Police and the Prosecutor's Office have teamed together to ensure that traffic infractions are successfully prosecuted. This serves to fulfill the Police mission of reducing collisions and to facilitate the safe and expeditious flow of traffic by encouraging compliance with traffic regulations. This has an added benefit of increasing revenue for the City's General Fund Programs.

	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
<u>Performance Measure</u>	<u>Actual</u>	<u>Target</u>	<u>Target</u>	<u>Target</u>
Contested Infraction hearings with favorable outcome	79%	60%	60%	60%
Contested Infraction hearings attended by a prosecutor	100%	100%	100%	100%
Average time to file or decline a criminal case in days	2.9	4	4	4
Number of cases per prosecutor	474	550	600	600
Number of criminal cases reviewed	2,712	3,100	2,200	2,200

040.01NA Title: Public Defense Services
Department: City Manager

	<u>2015</u>	<u>2016</u>
Budget:	\$778,079	\$798,737
FTE/LTE:	0.00/0.00	0.00/0.00

The 6th Amendment of the United States Constitution guarantees the right to assistance of counsel when a person is unable to afford his/her own. This right applies to defendants in the misdemeanor cases the City prosecutes, and it is the responsibility of the City to bear the costs associated with providing this public defense. The City of Bellevue's Public Defense Program covered by this proposal ensures that legal counsel is provided by contracting for these services.

	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
<u>Performance Measure</u>	<u>Actual</u>	<u>Target</u>	<u>Target</u>	<u>Target</u>
Repayment of Public Defender Costs	10.5%	12%	12%	12%

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Proposal Summaries by Outcome

Safe Community

040.09PA Title: King County District Court-Bellevue Division (BDC) Services

Department: City Manager

	2015	2016
Budget:	\$2,602,581	\$2,981,210
FTE/LTE:	0.00/0.00	0.00/0.00

This proposal supports the District Court services provided to the city by King County through the Bellevue District Court (BDC). Services include filing, processing, hearing, and adjudication of criminal cases, civil infractions, and parking infractions for City misdemeanor cases. This proposal also includes the lease, maintenance, and operating costs (non-CIP building costs) for the new court location at Bellfield Office Park as well as the incidental expenses of continuing to operate at Surrey Downs for the first third of 2015. Space costs cover not only BDC operations but Bellevue Probation as well. Finally, this proposal includes revenues from the fines and fees levied on Bellevue's behalf by the BDC and a small amount of rent revenue from the King County District Court for its use of the building provided by Bellevue.

<u>Performance Measure</u>	<u>2013 Actual</u>	<u>2014 Target</u>	<u>2015 Target</u>	<u>2016 Target</u>
Total Operating Cost per Sq. Ft. for Court Facility	N/A			
Percent of Customer Satisfaction with quality and timeliness repair services at Court Facility	N/A		85%	85%
Percent of Work Requests Acknowledged in Three Days or Less for Court Facility	N/A		95%	95%
Variance between budgeted and year-end actual revenue				

040.12NA Title: Animal Services Interlocal Agreement

Department: City Manager

	2015	2016
Budget:	\$71,652	\$73,300
FTE/LTE:	0.00/0.00	0.00/0.00

The City Council approved an interlocal agreement ("ILA"), covering 2013-2015, with King County for the provision of animal control, which includes field services, shelter and licensing. The fundamental purpose of the services is to protect the health and safety of the public by providing protection from dangerous animals, as well as reducing animal nuisances in neighborhoods and parks. The program also provides for the humane care and treatment of animals in the community through shelter services, and reduces pet homelessness, overpopulation and disease.

<u>Performance Measure</u>	<u>2013 Actual</u>	<u>2014 Target</u>	<u>2015 Target</u>	<u>2016 Target</u>
Cost of Animal Services	\$72,707.0	\$106,399.00	\$109,000.00	\$115,000.00
Estimated percent of animal licenses sold by RASKC for Bellevue (cats & dogs)	N/A	19%	19%	19%

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City of Bellevue 2015-2016 Operating Budget Proposal Summaries by Outcome

Safe Community

070.01PA Title: Fire Suppression and Emergency Medical Response
Department: Fire

	<u>2015</u>	<u>2016</u>
Budget:	\$22,870,052	\$23,588,341
FTE/LTE:	161.99/0.00	161.99/0.00

This proposal provides resources for emergency and non-emergency responses for fire suppression and emergency medical incidents for the City of Bellevue and six surrounding contract municipalities. The Fire Department responds to a wide variety of emergencies including fires, emergency medical incidents, motor vehicle accidents, rescues and hazardous materials incidents as well as to a wide variety of non-emergency service requests. Additionally firefighters participate in a number of other activities that support community safety to include performing over 5,000 annual fire and life safety inspections, and conducting community outreach activities that promote individual health & wellness and community safety. These services are deployed from nine (9) fire stations geographically located to provide timely response to fire and medical emergencies. The daily staff included in this proposal is 38.

<u>Performance Measure</u>	<u>2013 Actual</u>	<u>2014 Target</u>	<u>2015 Target</u>	<u>2016 Target</u>
Fires confined to room of origin	91.67%	85%	85%	85%
Total emergency response time less than 6 minutes	68.7%	90%	90%	90%
Cardiac arrest survival rate		50%	50%	50%
Fire Incidents	356	400	400	400
Suppression Incidents	2,793	2,400	2,400	2,300
Emergency Medical Incidents	13,796	14,200	14,300	14,400
Total dollar loss from fire	\$4,312,615.00	\$1,000,000.00	\$1,000,000.00	\$1,000,000.00
Total Incidents	16,945	17,000	17,100	17,100
All Fire Stations have Water Pumping Capability	No	Yes	Yes	Yes
Basic Life Support (BLS) Transport	3,821	4,000	4,000	4,000

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Proposal Summaries by Outcome

Safe Community

070.02NA Title: Advanced Life Support (ALS) Services
Department: Fire

	2015	2016
Budget:	\$7,142,914	\$7,368,983
FTE/LTE:	43.76/0.00	43.76/0.00

This proposal funds a comprehensive Advanced Life Support (ALS) program, most often referred to as “paramedic service” to Bellevue residents. The Bellevue Fire Department receives 100% funding from an Emergency Medical Services (EMS) Levy administrated by King County Public Health and is part of a county-wide paramedic service. Bellevue is one of only six agencies in King County delivering “Medic One” physician-level care to the most seriously ill and injured patients in the community to include victims of serious trauma, cardiac patients, patients experiencing serious pulmonary issues, emergency child birth, etc.

	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
<u>Performance Measure</u>	<u>Actual</u>	<u>Target</u>	<u>Target</u>	<u>Target</u>
Paramedic turnout time	64.28	60	60	60
Paramedic response time - Turnout and Travel	6.22	6.5	6.5	6.5
Cardiac arrest survival rate		50%	50%	50%
ALS Incidents - Bellevue and Contract Cities	2,586	2,600	2,600	2,600
ALS Incidents - Outside Bellevue and Contract Cities	2,436	2,400	2,400	2,400

070.03NA Title: Fire Department Training Division
Department: Fire

	2015	2016
Budget:	\$635,598	\$656,878
FTE/LTE:	4.00/0.00	4.00/0.00

This proposal provides resources to administer required, comprehensive, on-going training and education for all uniformed personnel to a level commensurate with their responsibilities for providing fire protection, emergency medical services (EMS) and rescue services. Washington State Law (Chapter 296-305-05502 WAC: Vertical Safety Standards for firefighters) mandates that the employer provide training, education and ongoing development for all members commensurate with those duties and functions that members are expected to perform. It is essential that training be developed and delivered in order to keep both personnel and the citizens of the community safe.

	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
<u>Performance Measure</u>	<u>Actual</u>	<u>Target</u>	<u>Target</u>	<u>Target</u>
Annual Firefighter training hours	34,448	34,000	34,000	34,000
Residents who agree that Bellevue plans for and is well prepared to respond to emergencies	95%	90%	90%	90%
Number of New Firefighter Recruits Hired	10	12	12	12
Percentage of Firefighter Recruits graduating from the academy	100%	100%	100%	100%
Confidence in the quality of emergency medical services provided by Bellevue’s fire department in terms of EMS personnel being well-trained – exceeds/greatly exceeds expectations	92%	N/A	N/A	N/A

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Proposal Summaries by Outcome

Safe Community

070.04PA Title: City-Wide Emergency Management Services
Department: Fire

	<u>2015</u>	<u>2016</u>
Budget:	\$405,424	\$400,302
FTE/LTE:	2.66/0.00	2.66/0.00

This proposal funds the Bellevue Office of Emergency Management (OEM), which provides professional, centralized emergency management services that are based on local, state, and federal laws as well as national best practices. In order to prepare Bellevue to handle a wide-variety of emergencies, OEM provides active coordination, communication, and collaboration across City departments and the public and private sectors to build a resilient community. Core services include the facilitation of mitigation, preparedness, response, and recovery programs in order to protect life, property, infrastructure, and the environment from natural and human-caused emergencies. Because emergency management services are in compliance with federal, state, and local laws and requirements, the City is eligible for emergency management grant and disaster relief funds and planning/training opportunities.

<u>Performance Measure</u>	<u>2013 Actual</u>	<u>2014 Target</u>	<u>2015 Target</u>	<u>2016 Target</u>
Residents who agree that Bellevue plans for and is well prepared to respond to emergencies	95%	90%	90%	90%
OEM Strategic Plan Action Items that are accomplished	56%	90%	100%	100%
Social media hits and interactions	17,685	21,296	22,000	23,000
EOC Staff that are trained, qualified, and ready for an incident			50%	75%

070.05NA Title: Fire Department Management & Support
Department: Fire

	<u>2015</u>	<u>2016</u>
Budget:	\$1,238,689	\$1,278,766
FTE/LTE:	8.75/0.00	8.75/0.00

Fire Administration provides strategic leadership, management, oversight, and general support to all divisions within the Fire Department to make certain that personnel are well trained and equipped to respond to emergencies and in the performance of all other duties. Fire Administration ensures the delivery of consistent, high quality services through the development and enforcement of Standard Operating Procedures and the development of partnerships with other City departments and other local jurisdictions to enhance service delivery at minimal cost to the City.

<u>Performance Measure</u>	<u>2013 Actual</u>	<u>2014 Target</u>	<u>2015 Target</u>	<u>2016 Target</u>
Maintain International Accreditation	Yes	Yes	Yes	Yes
Maintain a Class 2 Washington State Insurance Rating	Yes	Yes	Yes	Yes
Department Wide Written Communications Issued	115	110	110	110
Fire Suppression/BLS Population	146,533	150,000	151,000	152,000
Advanced Life Support Population Served	311,328	312,000	314,000	316,000
Assessed Property Value Protected (in Billions)	38.4	39		

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Safe Community

070.06NA Title: Fire Prevention
Department: Fire

	2015	2016
Budget:	\$839,932	\$842,078
FTE/LTE:	7.00/0.00	7.00/0.00

This proposal provides resources for the Fire Prevention Division, which focuses on preventing fires; and is accomplished by public education and outreach, the adoption and amendment of codes and standards by city council, the inspections of existing buildings and events to ameliorate fire and life safety hazards, and when necessary enforcement. Post fire occurrence activities include determining the origin and cause of the fire, the results of which are used to focus our education, code enforcement, and/or product recall efforts. Staff associated with Development Services and Public Education/Outreach are not included within this proposal.

<u>Performance Measure</u>	<u>2013 Actual</u>	<u>2014 Target</u>	<u>2015 Target</u>	<u>2016 Target</u>
Complete fire and life safety inspections	90%	100%	100%	100%
Fire Incidents/population	193	427.3	427.3	427.3
Residential Fires /100,000 population	63	120	120	120
Residential Cooking Fires/100,000 population	23	49.87	49.87	49.87
Fire code violations cleared on reinspection	74.6%	90%	90%	90%
Maintain a Class 2 Washington State Insurance Rating	Yes	Yes	Yes	Yes
Annual Publication of a Community Risk Assessment			Yes	Yes
Staff conducting inspections who received at least 16 hours of fire prevention/code training during the year			100%	100%
Cumulative building square footage inspected by Fire Prevention Officers annually	9,750,000	9,000,000	9,000,000	9,000,000

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Safe Community

070.07DA Title: Fire Facilities Maintenance & Operations
Department: Fire

	<u>2015</u>	<u>2016</u>
Budget:	\$452,099	\$466,837
FTE/LTE:	0.00/0.00	0.00/0.00

This proposal provides for the routine maintenance and operating costs for Bellevue's nine fire stations and the Public Safety Training Center. Essential fire facilities operate 24 hours a day, seven days a week. Over 200 firefighters live and work in these Fire facilities. Proactive preventative maintenance of facilities is required to provide a safe working environment for personnel, to ensure that fire stations remain operable to allow for the continuous provision of fire services, and to maximize the useful life of facilities.

<u>Performance Measure</u>	<u>2013 Actual</u>	<u>2014 Target</u>	<u>2015 Target</u>	<u>2016 Target</u>
Percent of staff satisfaction with quality and timeliness of maintenance and repair services	95%	90%	90%	90%
Percentage of preventive vs. corrective maintenance cost	83.3%	85%	85%	85%
Percent of Work Requests Acknowledged in Three Days or Less for Fire Facilities	83.75%	95%	95%	95%
Fire employees satisfaction with Maintenance and Repair Services	86%	85%	85%	85%
Total Fire Facility Square Footage	87,928	87,928	87,928	87,928
Average Age of Fire Facilities	32	30	30	30

070.08DA Title: Urban Area Security Initiative (UASI) Participation
Department: Fire

	<u>2015</u>	<u>2016</u>
Budget:	\$812,503	\$301,478
FTE/LTE:	2.40/0.00	2.40/0.00

The Urban Area Security Initiative (UASI) Program is a part of the Federal Homeland Security Grant Program intended to address public safety needs of high risk in high density urban areas. Since 2006, participation in this program has allowed the City to receive over \$6,997,000 in grant funds to improve the security and readiness of the City through activities promoting prevention, response, planning, and preparedness.

This proposal includes the continued oversight of all UASI funded projects, the support to sustain UASI-derived capabilities, UASI-level regional planning and coordination, community outreach and engagement activities to promote and expand preparedness, and vulnerable populations planning activities.

This proposal includes funding for two Office of Emergency Management positions (a Vulnerable Populations Coordinator and a UASI Grants Compliance Coordinator) and partial funding for a Senior Administrative Assistant providing support for UASI processes.

<u>Performance Measure</u>	<u>2013 Actual</u>	<u>2014 Target</u>	<u>2015 Target</u>	<u>2016 Target</u>
Completion and execution of projects by grant end date	100%	100%	100%	100%

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Proposal Summaries by Outcome

Safe Community

070.09NA Title: Fire Department Small Grant and Donations
Department: Fire

	<u>2015</u>	<u>2016</u>
Budget:	\$377,000	\$324,000
FTE/LTE:	0.00/0.00	0.00/0.00

This proposal allows the Fire Department to establish a budget for small grants and donations received by the Department. The funds received are utilized to purchase equipment and training that would not otherwise be obtainable. In order to account for the receipt of these funds, and expenditures made, separate projects are established in the City's Grants Donations Funds for each grant and donation activity.

<u>Performance Measure</u>	<u>2013 Actual</u>	<u>2014 Target</u>	<u>2015 Target</u>	<u>2016 Target</u>
Individuals receiving CPR Training	390	500	500	500
Students Observing DUI Prom Night Drills	600	600	600	600
Eastside Amateur Radio Support Group Volunteers	94	95	95	95

070.14NA Title: Fire/Emergency Preparedness Community Outreach & Education
Department: Fire

	<u>2015</u>	<u>2016</u>
Budget:	\$252,494	\$260,602
FTE/LTE:	2.00/0.00	2.00/0.00

How do you get people to prepare for something that may never happen? The Fire Department strives to inform and educate our citizens on the hazards and risks in their community, so that they can take steps or precautions to reduce the likelihood that they will have a fire, and to make a plan and provide training for emergency and disaster related events.

There are significant challenges in reaching our target audiences and this proposal support a multi-faceted approach to delivering targeted and applicable outreach to the community.

While every member of the Fire Department has an important role in outreach and education, this proposal is limited to 1 FTE and portions of 2 FTEs that coordinate the delivery of the information: Fire Education Coordinator (Fire Prevention Division – 1.0 FTE); Community Liaison Officer (Fire Administration – .5 FTE); Emergency Management Coordinator (Office of Emergency Management – .5 FTE).

<u>Performance Measure</u>	<u>2013 Actual</u>	<u>2014 Target</u>	<u>2015 Target</u>	<u>2016 Target</u>
Participants who took at least one action that makes them better prepared	2,660	3,025		
Social media hits and interactions	17,685	21,296	22,000	23,000
Completed High Rise evacuation drills	100%	100%	100%	100%
Annual Publication of a Community Risk Assessment			Yes	Yes
Households Participating in "Map your Neighborhood"	N/A	1,200	1,500	1,600
Emergency Preparedness training hours provided	N/A	75	100	125

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Safe Community

070.16DA Title: Public Safety Dispatch Services
Department: Fire

	<u>2015</u>	<u>2016</u>
Budget:	\$4,020,086	\$3,954,477
FTE/LTE:	0.00/0.00	0.00/0.00

This proposal provides 911 emergency and non-emergency dispatch and communication services for 72,000 Police, Fire and Emergency Medical Service (EMS) incidents per year. The City of Bellevue contracts with the North East King County Regional Public Safety Communications Agency (NORCOM) to provide these services. As a regional provider NORCOM provides economy of scale, improves interoperability and is less costly to the City of Bellevue than operating its own dispatch center.

<u>Performance Measure</u>	<u>2013 Actual</u>	<u>2014 Target</u>	<u>2015 Target</u>	<u>2016 Target</u>
Total Incidents	16,945	17,000	17,100	17,100
NORCOM - 911 Calls Answered within 10 seconds	98.59%	99%	99%	99%
NORCOM - Average Dispatch for Police Priority 1 & 2 Calls	56	60	60	60
NORCOM - Fire Emergency Calls dispatched within 1 minute	88%	90%	90%	90%

070.17DA Title: Fire Dedicated Technical & Supervisory Training
Department: Fire

**NOT
RECOMMENDED**

This proposal provides dedicated funding resources for required technical and supervisory training of fire suppression personnel. Due to the nature of fire suppression personnel scheduling and the impracticality of accomplishing this training during regular working hours; suppression staff must attend these trainings on overtime. Funds associated with training overtime costs come from the Fire Suppression budget and have been subject to budget reductions and erosion due to the widening of the definition of “sick leave” with the passage of new State and Federal Laws. This coupled with an aging workforce mean that non-operational training is always the first casualty of unanticipated overtime costs. This proposal seeks to counter this trend by ensuring funds are set aside for dedicated Technical and Supervisor Development training for fire suppression (platoon) personnel.

<u>Performance Measure</u>	<u>2013 Actual</u>	<u>2014 Target</u>	<u>2015 Target</u>	<u>2016 Target</u>
Truck Company members trained in all technical rescue disciplines	60%	60%	100%	100%
Front line supervisors who have attended COB Supervisory Pathways	60%	60%	100%	100%
Fire Department Overtime Training Hours	7,048	8,000	8,200	8,200

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070.18NA Title: East Metro Training Group
Department: Fire

	<u>2015</u>	<u>2016</u>
Budget:	\$49,465	\$49,465
FTE/LTE:	0.00/0.00	0.00/0.00

East Metro Training Group (EMTG) is a training consortium of five (5) eastside fire departments: Bellevue, Kirkland, Mercer Island, Northshore, and Redmond. An Interlocal Agreement was entered into by the City Council in December 2013. Bellevue Fire is the lead agency of EMTG. The purpose of the group is to provide cooperation, excellence and safety in all aspects of fire training. There are numerous benefits to having our five departments' train together, including: improved interoperability on the training ground and at emergency incidents; an expanded pool of training officers; leveraging partner agencies resources to provide exceptional training for recruit firefighters; and encourage innovation in equipment and response procedures by coordinating the development and implementation of "best practices" across consortium agencies. Bellevue's participation in EMTG is coordinated through the Commander of Bellevue's Fire Training Division.

	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
<u>Performance Measure</u>	<u>Actual</u>	<u>Target</u>	<u>Target</u>	<u>Target</u>
EMTG Participants Satisfaction with Training Delivered		90%	90%	90%
EMTG Training Hours Delivered to Bellevue Firefighters	2,232	2,472	2,496	2,520

070.22NA Title: Power Stretchers
Department: Fire

**NOT
RECOMMENDED**

Firefighters (FF) have a physically challenging job. Fire personnel can be hurt responding to a scene, at a fire, during training, and performing work around the station. However, the most common cause of FF injury is lifting/moving patients. Annually between 75-80% of the calls Fire responds to are emergency medical service (EMS) calls. Ergonomic studies have proven that EMS personnel experience frequent spinal injuries due to repetitive motions, such as lifting, lowering, loading, carrying, and bending. Over the past 18 months, Fire and Risk Management has evaluated the various powered/mechanized stretchers available and conducted an in-service trial at several stations. Based on this evaluation, the department is seeking to purchase powered stretcher for all of our Basic Life Support (BLS) units.

	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
<u>Performance Measure</u>	<u>Actual</u>	<u>Target</u>	<u>Target</u>	<u>Target</u>
Basic Life Support (BLS) Transport	3,821	4,000	4,000	4,000
Reduction in Firefighter Injuries		0%	10%	10%

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Safe Community

070.24NA Title: East Link Fire Operations
Department: Fire

**NOT
RECOMMENDED**

As Bellevue continues to evolve to a more urban environment, the challenges to Fire Department personnel will continue to increase. In the case of the East Link light rail project, significant education and response plan development are needed in order for the Fire Department to be prepared to respond to emergency incidents both during and after construction of the new light rail line. The rescue of workers during the construction phase and passengers once the system operational is the responsibility of the Fire Department. The challenges presented in both phases are unprecedented for our organization. This proposal seeks funds to develop specialized procedures, response plans and training to ensure both the safety of firefighters and the public during the construction and for the ongoing operations of the new light rail through Bellevue.

<u>Performance Measure</u>	<u>2013 Actual</u>	<u>2014 Target</u>	<u>2015 Target</u>	<u>2016 Target</u>
Rescue Technicians trained in Eastlink Response	N/A	N/A	75%	100%
Number of Operations Personnel trained in Eastlink Response	N/A	N/A	100	205

100.05NA Title: Bellevue Probation and Electronic Home Detention
Department: Parks & Community Services

	<u>2015</u>	<u>2016</u>
Budget:	\$1,434,929	\$1,415,914
FTE/LTE:	11.00/0.00	11.00/0.00

Bellevue Probation utilizes research proven assessment, supervision and behavior change tools to monitor adult misdemeanor offenders, maintain a safe community and reduce recidivism. Felony Crimes (ex; murder, arson) are sentenced in Superior Court and referred to the Dept. of Corrections for probation. King County District Court, Bellevue Division refers misdemeanor offenders (ex; theft, DUI) to Bellevue Probation and Electronic Home Detention programs. City prosecutors also refer eligible offenders for probation based diversion programs. Probation also provides or assists with diversion programs for youth including Youth Court and the Truancy Board. Without these alternatives, the court would resort to imposing jail sentences for all offenders. Probation costs about \$3.00 per day per offender compared to \$ 120.00 per day to sit in jail.

The criminal justice system includes police, prosecution, defense, court, probation/EHD, jails/jail alternatives and human services. All are necessary to optimize the individual efforts of each one and provide the environment for a safe community. Bellevue probation supervises over 1,000 offenders annually.

<u>Performance Measure</u>	<u>2013 Actual</u>	<u>2014 Target</u>	<u>2015 Target</u>	<u>2016 Target</u>
Percent of probation defendant cases closed in compliance	75%	65%	65%	65%
Jail cost savings from electronic home detention	\$165,937.00	\$100,000.00	\$100,000.00	\$100,000.00
Percentage of electronic home detention cases closed in compliance	95%	98%	98%	98%

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City of Bellevue 2015-2016 Operating Budget Proposal Summaries by Outcome

Safe Community

110.04NA Title: Development Services Inspection Services
Department: Development Services

	<u>2015</u>	<u>2016</u>
Budget:	\$7,269,884	\$7,838,808
FTE/LTE:	55.32/0.00	60.27/0.00

This proposal provides for cross-departmental inspection services of all development & East Link related construction activity in order to provide safe buildings, appropriate construction of turnkey public infrastructure, protection of property and the environment while supporting economic development. Inspection services levels are sustained through development cycles by adjusting staffing levels based on demand for services and supporting permit fee revenue. City of Bellevue staff performed 48,482 inspections in 2012 and 58,500 in 2013. Sound Transit's East Link project will impact inspection services functions in 2015-2016 and will result in a request for additional funding for staffing over and above current staff requests. A quality built environment supported by both public and private infrastructure is key to sustained economic vitality and competitiveness.

<u>Performance Measure</u>	<u>2013 Actual</u>	<u>2014 Target</u>	<u>2015 Target</u>	<u>2016 Target</u>
Positive ratings on inspection services customer survey	87%	80%	80%	80%
Positive ratings on the DS inspection portion of the annual survey	N/A	80%	80%	80%
Inspections performed	58,500	67,000	74,000	81,000
Inspection results posted on the same day	94%	90%	90%	90%
Average daily inspections per inspector	9	8	8	8

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City of Bellevue 2015-2016 Operating Budget Proposal Summaries by Outcome

Safe Community

120.01NA

Title: Patrol

Department: Police

	<u>2015</u>	<u>2016</u>
Budget:	\$11,675,448	\$12,216,133
FTE/LTE:	95.00/0.00	95.00/0.00

The Patrol Section of the Bellevue Police Department delivers 24X7 police services to Bellevue citizens and visitors. Officers contribute toward a Safe Community by being First Responders and engaging in Community Oriented Policing (COP). The mission of patrol is crime reduction, traffic safety, and building relationships (CTR).

The primary first response element is made up of eight patrol squads and the K-9 unit. The K-9 unit's main functions include locating suspects and property as well as providing specialized resources to Patrol that enhances the safety of officers and citizens.

The Special Enforcement Team (SET) supports the Patrol and Investigation Sections by targeting our most active career criminals and prevalent crimes throughout the region. Focusing on career criminals causes significant reduction in crime. SET also provides a quick response element to locate suspects that flee outside the city.

<u>Performance Measure</u>	<u>2013</u> <u>Actual</u>	<u>2014</u> <u>Target</u>	<u>2015</u> <u>Target</u>	<u>2016</u> <u>Target</u>
Part One UCR Crimes per 1,000 citizens	31	33	33	33
Part Two UCR Crimes per 1,000 citizens	26	26	26	26
Priority One call response times	3.06	3.3	3.3	3.3
Number of arrests by Patrol	2,211	N/A	N/A	N/A
Somewhat/strongly agree Bellevue is a safe community in which to live, learn, work and play	97%	N/A	N/A	N/A

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City of Bellevue 2015-2016 Operating Budget Proposal Summaries by Outcome

Safe Community

120.02NA Title: Investigations
Department: Police

	2015	2016
Budget:	\$4,628,251	\$4,555,305
FTE/LTE:	31.00/1.00	31.00/0.00

The Investigations section is comprised of specialized detectives who respond to, investigate and support the needs of first responders, city government, and Bellevue citizens. Due to the nature of this investigative work, assigned personnel have acquired skills, training, and expertise beyond those possessed by patrol officers. The Investigations section include the following units: Violent Crimes, Special Assault, Digital Forensics, Property Crimes, Economic Crimes, Vice, Crime Prevention, Forensics Lab, Crime Analysis, and one detective assigned to the Joint Terrorism Task Force. These resources make the City of Bellevue a Safe Community by incorporating Prevention, Response, and Planning & Preparation. Increased workload and added complexity of our investigations created a need for an additional three (3) Detective FTE's. Interim City Manager Brad Miyake authorized 3 LTE positions (Special Assault, Digital Forensics, and Vice) as a stop-gap measure for the 2014 calendar year.

	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
<u>Performance Measure</u>	<u>Actual</u>	<u>Target</u>	<u>Target</u>	<u>Target</u>
Assigned cases closed all ways (except inactive)	80%	75%	75%	75%
Part One (UCR) crimes cleared	19%	20%	20%	20%
Evidence items examined	4,060	2,200	2,200	2,200
Crime analysis products disseminated	212	150	150	150

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City of Bellevue 2015-2016 Operating Budget

Proposal Summaries by Outcome

Safe Community

120.03NA Title: Domestic Violence Prevention and Response
Department: Police

	2015	2016
Budget:	\$573,801	\$592,217
FTE/LTE:	4.00/0.00	4.00/0.00

This is a joint proposal on Domestic Violence Response and Prevention from the Bellevue City Attorney's Office, the Bellevue Probation Services Unit, and the Bellevue Police Department. Domestic violence has horrific and long-lasting effects if not effectively addressed. All participants in the City's response to domestic violence (police, victim advocates, prosecutors and probation) must play a role in order for a domestic violence program to succeed and prevent the violence from reoccurring. For the City's domestic violence response and prevention efforts to remain successful, each participant must work with, not in isolation from, the others. Removing one piece from the collaborative effort seriously undermines the efficacy of our domestic violence program and negatively impacts the safety and quality of our community.

<u>Performance Measure</u>	<u>2013 Actual</u>	<u>2014 Target</u>	<u>2015 Target</u>	<u>2016 Target</u>
Police Advocate: Achieving an average of two victim contacts per case	Yes	Yes	Yes	Yes
Probation: Offenders completing pre-trial diversion (SOC) in compliance	80.5%	75%	75%	75%
Probation: Offenders completing domestic violence probation in compliance	74.8%	65%	65%	65%
Prosecution: Cases dismissed	35%	30%	30%	30%
Prosecution: Cases with a successful outcome	65%	70%	70%	70%
Prosecution: Domestic violence case filings per year	264	N/A	N/A	N/A
Police Detective: Number of DV Cases taken/% of cases closed		90%	90%	90%

120.04PA Title: Narcotics Investigations
Department: Police

	2015	2016
Budget:	\$676,139	\$697,291
FTE/LTE:	5.00/0.00	5.00/0.00

This proposal funds four Narcotics Detectives and one Detective Lieutenant charged with the investigation, arrest and prosecution of all narcotics violations within the City of Bellevue. This workgroup is part of the Eastside Narcotics Task Force (ENTF) which operates from the Bellevue Police Department's facilities. Bellevue is the host agency for ENTF. The enforcement of drug laws has a significantly positive impact on society and reduces other types of criminal behavior. Specialized training, equipment and tactics are needed to dismantle the sophisticated operations of mid to upper level drug dealers. The reduction of drug trafficking in Bellevue has a major impact upon most outcomes, specifically Safe Community.

<u>Performance Measure</u>	<u>2013 Actual</u>	<u>2014 Target</u>	<u>2015 Target</u>	<u>2016 Target</u>
Seize drugs	\$2,856,35	\$3,500,00	\$3,500,00	\$3,500,00
Large drug trafficking organizations on the Eastside disrupted or dismantled	5	3	3	3

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City of Bellevue 2015-2016 Operating Budget

Proposal Summaries by Outcome

Safe Community

120.05DA Title: Eastside Narcotics Task Force (ENTF)
Department: Police

	<u>2015</u>	<u>2016</u>
Budget:	\$261,637	\$269,690
FTE/LTE:	2.00/0.00	2.00/0.00

This proposal funds operations of the Eastside Narcotics Task Force (ENTF), including one task force Commander, one prosecuting attorney, one financial investigator, and one legal secretary. ENTF operations are funded both by an annual US Department of Justice grant, called the “Byrne/JAG” grant, and out of revenues from asset forfeitures. There is no impact to the General Fund within this proposal.

The task force generated the following activity in 2013:

86 suspects were arrested on felony drug charges 49 search warrants were served on suspect residences and/or vehicles Five major Drug Trafficking Organizations (exceeding the goal of three) were dismantled \$672,000 in cash was seized from drug dealers, along with 15 firearms and 14 vehicles (only a percentage of the assets seized are actually forfeited and retained to support task force operations)

<u>Performance Measure</u>	<u>2013 Actual</u>	<u>2014 Target</u>	<u>2015 Target</u>	<u>2016 Target</u>
Seize drugs	\$2,856,35	\$3,500,00	\$3,500,00	\$3,500,00
Large drug trafficking organizations on the Eastside disrupted or dismantled	5	3	3	3

120.06PA Title: Traffic Enforcement
Department: Police

	<u>2015</u>	<u>2016</u>
Budget:	\$2,406,711	\$2,465,250
FTE/LTE:	14.00/0.00	14.00/0.00

This proposal provides resources to help ensure the vehicular and pedestrian traffic on City roadways flows efficiently and safely. The Bellevue Police Department has long recognized the importance of having highly trained first responders with the primary responsibilities of vehicular/pedestrian safety, enforcing accident causing violations, and managing abandoned vehicles and parking issues. This is accomplished in part through focused motorcycle enforcement. Motor officers are also first responders.

<u>Performance Measure</u>	<u>2013 Actual</u>	<u>2014 Target</u>	<u>2015 Target</u>	<u>2016 Target</u>
Traffic Enforcement Number of Contacts per Hour Worked		1.2	1.2	1.2
Traffic Enforcement Number of Patrol Assists per Hour Worked		2	2	2

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City of Bellevue 2015-2016 Operating Budget Proposal Summaries by Outcome

Safe Community

120.07DA Title: Traffic Flagging
Department: Police

	<u>2015</u>	<u>2016</u>
Budget:	\$330,928	\$412,204
FTE/LTE:	0.00/0.00	0.00/0.00

The Bellevue Police Department's traffic control flagging officers are put in place at city construction sites in or near intersections to reduce accidents, increase public safety, and facilitate the expeditious flow of vehicle and pedestrian traffic. This program works in partnership with the city's Transportation, Signals, and Police departments. This is a zero cost to the general fund proposal because revenues exactly offset expenses.

120.08NA Title: Property and Evidence
Department: Police

	<u>2015</u>	<u>2016</u>
Budget:	\$309,824	\$320,369
FTE/LTE:	3.00/0.00	3.00/0.00

The Property/Evidence Unit is responsible for the proper and timely documentation, preservation, and handling of all property and evidence for the Police Department, currently over 54,000 items, from its entry into the property and evidence system until its final disposition. It provides essential services to the first responders and investigators in the department by managing the evidence that is critical to the successful prosecution of criminal cases and safekeeping property that belongs to our citizens. The unit ensures that the integrity of the chain of custody is protected for each item of property and evidence. The Unit is comprised of one supervisor and two evidence technicians, and is overseen by the Major of the Administrative Services Section.

	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
<u>Performance Measure</u>	<u>Actual</u>	<u>Target</u>	<u>Target</u>	<u>Target</u>
Initial intake to final location is achieved within one work shift	95%	96%	96%	96%
Found/safekeeping items are disposed of or released to owners < 60 days	95%	96%	96%	96%

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City of Bellevue 2015-2016 Operating Budget

Proposal Summaries by Outcome

Safe Community

120.09NA Title: Police Records
Department: Police

	2015	2016
Budget:	\$2,135,437	\$2,206,476
FTE/LTE:	20.00/0.00	20.00/0.00

The Records Unit supports Police operations by managing the intake, quality control, storage, and retrieval of information gathered by operations personnel. It is mainly civilian staff dedicated to providing accurate, timely information and assistance to internal and external partners. All aspects of Records operations have been examined, prioritized and refined due to staffing reductions in the last few years. The section has had to curtail the operational hours to meet the demands with fewer staff. Records staff perform an important role in fostering a Safe Community for the citizens of Bellevue.

<u>Performance Measure</u>	<u>2013 Actual</u>	<u>2014 Target</u>	<u>2015 Target</u>	<u>2016 Target</u>
Domestic Violence orders entered into WACIC/IERMS within 72 hours	99%	99%	99%	99%
Part One crime entered into IERMS within 24 hours	80%	85%	85%	85%
Number of Public Disclosure Requests		3,600	3,700	3,700
Public Disclosure Documents Released		11,000	11,000	12,000
% of Disclosure Requests closed in 5 days		50%	60%	60%

120.10NA Title: Personnel Services Unit
Department: Police

	2015	2016
Budget:	\$1,317,404	\$1,360,522
FTE/LTE:	6.00/0.00	6.00/0.00

The Personnel Services Unit (PSU) is responsible for three essential operational areas: Recruiting and Hiring, Training, and Equipping its officers and professional staff. A Captain manages PSU operations and supervises the following staff: One Hiring Coordinator Detective (HCD), one 18 month Background Investigator (18BI), one Part Time (1040) Background investigator (PTBI), two Training Officers, one Quartermaster, and one Administrative Assistant. The ability of a professional police department to provide a Safe Community begins with hiring quality employees, who then require efficient procurement of equipment and continual training to maintain a high level of service that prepares them to prevent and respond to crime. PSU's overall effectiveness is measured by hiring the very best personnel to effectively integrate into and support an existing diverse and professional work force.

<u>Performance Measure</u>	<u>2013 Actual</u>	<u>2014 Target</u>	<u>2015 Target</u>	<u>2016 Target</u>
Ratio of number of background investigations to number of employees hired	4	5	5	5
Average hours of training per officer per year	175	145	145	145
Number of hours/hosted regional training at Bellevue Police Dept	424	280	280	280
Total hours of training conducted	31,178	28,000	28,000	28,000

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City of Bellevue 2015-2016 Operating Budget

Proposal Summaries by Outcome

Safe Community

120.11NA Title: Courts and Custody Unit
Department: Police

	2015	2016
Budget:	\$1,528,533	\$1,586,765
FTE/LTE:	6.00/0.00	6.00/0.00

The Courts and Custody Unit (CCU) consists of one Lieutenant, one Police Officer and four Police Support Officers (PSO's). The unit is responsible for the following: Ensuring prisoners are transported to and from courts, jails and other police agencies; maintaining the custody facility and its operating equipment; ensuring that all paperwork is completed and delivered to the appropriate courts, prosecutors and officers; tracking and filing criminal cases and acting as a liaison between the police department, prosecutors, public defenders, courts, jails and other police agencies. CCU also accounts for all the City's in-custody prisoners, assigning them to custody facilities, tracking their movement to insure they keep their required court and other appearances, and monitoring of all the above functions with the intent of keeping our operating costs at a minimum. This unit provides the department with a consistent, cost effective and unified way to complete all the above tasks.

	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
<u>Performance Measure</u>	<u>Actual</u>	<u>Target</u>	<u>Target</u>	<u>Target</u>
Criminal cases tracked by Court Liaison Officer	2,767	N/A	N/A	N/A
Prisoners tracked	100%	100%	100%	100%

120.12NA Title: Office of Professional Standards
Department: Police

	2015	2016
Budget:	\$473,683	\$487,424
FTE/LTE:	3.00/0.00	3.00/0.00

The Office of Professional Standards (OPS) investigates citizen and internal complaints of employee misconduct and/or violations of department policy. When allegations of misconduct are made against a police official, a transparent, fair and thorough investigation is critical to maintaining trust and respect between the community and the department. OPS also manages the policy maintenance and review process along with the police department accreditation program through its international law enforcement accreditation agency, the Commission on Law Enforcement Accreditation (CALEA).

The Police Public Information Officer (PIO) is the spokesperson for the department. The PIO proactively presents information to the media about the department in a timely, honest and transparent fashion, and maintains police department social media sites such as Facebook and Twitter. The PIO enhances community involvement and builds trust and respect through clear, transparent communication.

	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
<u>Performance Measure</u>	<u>Actual</u>	<u>Target</u>	<u>Target</u>	<u>Target</u>
Citizen satisfaction with complaint process	100%	95%	95%	95%

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City of Bellevue 2015-2016 Operating Budget Proposal Summaries by Outcome

Safe Community

120.13NA Title: Management and Support
Department: Police

	2015	2016
Budget:	\$1,323,237	\$1,362,625
FTE/LTE:	8.00/0.00	8.00/0.00

Police Management and Support provides leadership, strategic direction, and general support to the Bellevue Police Department, and also assists and influences local, regional, and national law enforcement agencies on public safety policies, strategies, collaborations, and issues affecting the Bellevue community. The proposal includes the efforts of the Police Chief, two deputy chiefs, one fiscal manager, one legal advisor, and two administrative assistants. This proposal responds directly to Response, Prevention, and Planning and Preparation through leadership provided to all facets of the department.

<u>Performance Measure</u>	<u>2013 Actual</u>	<u>2014 Target</u>	<u>2015 Target</u>	<u>2016 Target</u>
Invoices reviewed, approved, and sent to Accounts Payable within 7 days of receipt	99%	100%	100%	100%
Variance of annual actual Police spending versus annual budget	0.2%	1.5%	1.5%	1.5%
Local, state, and federal audits passed with no management items noted	100%	100%	100%	100%
Administrative records filed and managed consistent with state and city retention standards	80%	80%	80%	80%
Confidential transcriptions provided timely	93%	90%	90%	90%
Timely response to all citizen inquiries and letters	95%	90%	90%	90%

120.14NA Title: Volunteer Program
Department: Police

	2015	2016
Budget:	\$125,533	\$129,660
FTE/LTE:	1.00/0.00	1.00/0.00

This proposal funds the Police Department's Volunteer Program Administrator and associated program expenses. The Police Department's Volunteer Program is a model for community engagement and volunteerism as well as an innovative, efficient, and cost-effective means to support and sustain police services. The vast majority of the volunteers are Bellevue citizens, whose range of service runs from a few months to 20 years. The coordination of volunteers allows officers and staff to focus on primary law enforcement activities. Volunteers bring in specialized skills to supplement in-house capabilities and create opportunities for direct citizen involvement in public safety resulting in positive citizen/officer interactions.

<u>Performance Measure</u>	<u>2013 Actual</u>	<u>2014 Target</u>	<u>2015 Target</u>	<u>2016 Target</u>
Total hours of volunteer time	9,242.5	N/A	N/A	N/A

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City of Bellevue 2015-2016 Operating Budget Proposal Summaries by Outcome

Safe Community

120.15NA Title: School Resource Officers
Department: Police

	2015	2016
Budget:	\$865,746	\$892,493
FTE/LTE:	7.00/0.00	7.00/0.00

The Police Department's School Services Unit is in its 16th year. It is comprised of six School Resource Officers (SROs) and one Supervisor (Lieutenant). Four SROs are assigned to each of the four public High Schools, and the other two are assigned to the four Middle Schools. SROs also serve their "feeder" Elementary Schools. The Department works toward achieving a Safe Community that includes an emphasis upon schools because we recognize that schools are more than just where kids go to learn. They are also de facto community centers. For many families, schools are where the needs of the community intersect with the services that are available. This is particularly true for those faced with socio-economic challenges, language and cultural barriers, and children with medical, developmental or learning disabilities. This is why many social and community service organizations have a footprint in the schools. The same rationale is true for having SROs in the schools.

	2013	2014	2015	2016
<u>Performance Measure</u>	<u>Actual</u>	<u>Target</u>	<u>Target</u>	<u>Target</u>
Calls and events logged by SRO's in the schools	2,850	2,900	2,900	2,900

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City of Bellevue 2015-2016 Operating Budget

Proposal Summaries by Outcome

Safe Community

120.16NA Title: Community Stations / Downtown Unit / Bicycle Patrol
Department: Police

	2015	2016
Budget:	\$1,279,117	\$1,295,443
FTE/LTE:	10.00/0.00	10.00/0.00

This proposal continues funding the Downtown Unit/Station Officers and restores four bicycle officers and one supervisor. The Bike officers foster community involvement by increasing face-to-face interactions between officers and citizens, and more easily traverse our congested traffic corridors reducing response times (KPI 1). Most importantly the team is used to proactively and swiftly address crimes that negatively impact neighborhoods and businesses (KPI 2). The bike unit achieves the prioritizing factors of Response and Prevention to a very high degree. The Neighborhood and Downtown Unit officers are embedded within the diverse neighborhoods that they serve. Their daily interactions with the citizens in the community increases awareness of problems and helps to deter criminal behavior through community policing (KPI 3). Signature events in the city will be safer and more inclusive through the actions of these integrated teams.

<u>Performance Measure</u>	<u>2013 Actual</u>	<u>2014 Target</u>	<u>2015 Target</u>	<u>2016 Target</u>
Bicycle Unit: Quarterly Number of Community Meetings/Citizen Contacts		120	120	120
Bicycle Unit: Quarterly Number of problems identified and resolved		60	60	60
Bicycle Unit: Quarterly Number of self-initiated arrests made		48	48	48
Community Station: Quarterly Number of community meetings/presentations/citizen contact		90	90	90
Community Station: Quarterly Number of problems identified and resolved		48	48	48
Downtown Unit: % of residents who feel safe/moderately safe		95%	95%	95%
Downtown Unit: Response times in 1-1 during DTU hours are lower than city-wide		Yes	Yes	Yes
Downtown Unit: Quarterly Number of community meetings/presentations/citizen contacts		90	90	90
Downtown Unit: % of District 1-1 calls taken by DTU officers		20%	20%	20%

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City of Bellevue 2015-2016 Operating Budget Proposal Summaries by Outcome

Safe Community

120.17NA	Title: Special Details: SWAT/Hostage Negotiation Team, Bomb Squad, Department: Police	2015 Budget: \$103,600 FTE/LTE: 0.00/0.00	2016 Budget: \$108,874 FTE/LTE: 0.00/0.00
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The SWAT/HNT units are trained and specialized to support officers on high risk calls that potentially involve the threat of injury or death to citizens and officers alike. It is critical to have tactical teams in place that can quickly be deployed to respond to all high risk calls.

The Bomb Squad is responsible for the safe rendering of explosive or suspected devices as well as disposal of explosive chemicals, fireworks, ammunition, and to respond to WMD incidents.

The Honor Guard trains, plans for and participates in various local and regional ceremonial events. It is the primary mission of the Department Honor Guard to represent the professional image and reputation of the Bellevue Police Department.

The Crowd Control Unit manages lawful and unlawful public assemblies before, during and after the event for the purpose of maintaining the public order. The unit preserves life, property, peace and order for the community while protecting the constitutional rights of all citizens.

<u>Performance Measure</u>	<u>2013</u> <u>Actual</u>	<u>2014</u> <u>Target</u>	<u>2015</u> <u>Target</u>	<u>2016</u> <u>Target</u>
Bomb Squad Quarterly Training Hrs. per Technician		57	57	57
Honor Guard Yearly Training Hours per Member		40	40	40
Honor Guard Yearly Number of Deployment Activities		10	10	10
SWAT Quarterly Number of Training Hours per Member		48	48	48
HNT Quarterly Number of Training Hours per Member		12	12	12
Crowd Control Yearly Number of Training Hours per Member		40	40	40
Crowd Control Number of Officers Assigned to Unit		30	30	30

Note – Operating Proposal Executive summaries are listed in proposal order by Outcome. They do not include debt proposals and reserve proposals, nor do they include CIP proposals which can be found in the CIP section. They are as provided by the Department submitting the proposal, and have been adjusted for the RT changes, and tie to the column titled “RT Recommended Proposal Costs” on the allocation sheet.

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City of Bellevue 2015-2016 Operating Budget

Proposal Summaries by Outcome

Safe Community

120.18NA Title: Traffic Accident Investigation
Department: Police

	<u>2015</u>	<u>2016</u>
Budget:	\$968,780	\$996,811
FTE/LTE:	7.00/0.00	7.00/0.00

This proposal provides resources to help ensure the vehicular and pedestrian traffic on our City roadways flows efficiently and safely. The Bellevue Police Department has long recognized the importance of having highly trained first responders with the primary responsibilities of vehicular/pedestrian safety, enforcing accident causing violations, and competently investigating vehicular collisions whenever they do occur. These officers also function as first responders.

	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
<u>Performance Measure</u>	<u>Actual</u>	<u>Target</u>	<u>Target</u>	<u>Target</u>
Reduce infractions at photo-enforced locations	20%	15%	15%	15%
Serious injury collisions, including fatalities	1%	N/A	N/A	N/A
Total investigated collisions	1,779	1,700	1,700	1,700

130.27NA Title: Street Lighting Maintenance
Department: Transportation

	<u>2015</u>	<u>2016</u>
Budget:	\$1,268,597	\$1,319,848
FTE/LTE:	2.00/0.00	2.00/0.00

This proposal will continue to provide and maintain high quality street lighting in Bellevue. This proposal covers the necessary electrical energy and regular maintenance for the City's 3100 street lights, and funds the City's 5600 Puget Sound Energy (PSE) owned and maintained street lights. This proposal will also accommodate progress toward the conversion of both City and PSE owned street lights from incandescent to high efficiency LED technology. To consolidate services, this proposal will continue to provide maintenance of 320 parking lot and building security lights for the Parks, Fire, and Civic Services Departments. Maintaining street lights ranked as a high priority with Bellevue citizens (6th out of 38 services) as documented in the 2012 budget survey.

	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
<u>Performance Measure</u>	<u>Actual</u>	<u>Target</u>	<u>Target</u>	<u>Target</u>
Total streetlights	8,752	8,800	8,900	9,000
Months less than 2% of COB lights are out	90%	100%	100%	100%
Street lights relamped	610	750	750	750
New LED street lights installed	269	200	3,800	200
Cumulative energy reduction from efficiency measures (kWh)	399,906	500,000	2,000,000	2,100,000

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City of Bellevue 2015-2016 Operating Budget Proposal Summaries by Outcome

Safe Community

140.59NA Title: Fire Flow Capacity for City of Bellevue
Department: Utilities

	<u>2015</u>	<u>2016</u>
Budget:	\$2,306,068	\$2,359,394
FTE/LTE:	0.00/0.00	0.00/0.00

Bellevue's Water Utility provides the capacity for fire flow to water customers in Bellevue and other jurisdictions within its service area. This proposal provides funds for construction and maintenance of a water system that supplies adequate and reliable fire flow capacity, enabling timely fire suppression by emergency responders. In October 2008, the Washington State Supreme Court ruled that provision of water for fire suppression is a general government (General Fund) responsibility and cannot be paid for through water rates. As a consequence of this ruling, Council removed the cost of fire flow capacity from the water utility rate and shifted the cost to the General Fund. Effective January 1, 2010, Council increased the utility tax on water to raise the general funds needed to pay for Bellevue's cost for fire flow capacity. Revenue collected from the incremental increase in this tax is transferred to the Utilities to support fire flow services.

	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
<u>Performance Measure</u>	<u>Actual</u>	<u>Target</u>	<u>Target</u>	<u>Target</u>
Utilities: Percentage of residential housing units with 1,000 gpd flow	96.59%	98%	98%	98%

Total:

	<u>2015</u>	<u>2016</u>
Budget:	\$86,711,717	\$89,165,198
FTE/LTE:	528.88/1.00	533.83/0.00

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